

April 2012

FY 13 DCPS Budget Guide

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Forward

In the fall of 2011, 8,500 DCPS stakeholders shared their hopes and dreams for the school district. Through public meetings, surveys, and online feedback, community members expressed that their top area of concern was whether DCPS has adequate financial resources to deliver a high quality program. How these resources are spent has been a long-standing question for members of the community, the Council, and the press.

As a steward of public dollars, it is DCPS's responsibility to present financial data in a transparent, clear and precise manner that is accessible and understandable to a wide audience. This budget guide, published independently of, but aligned to, the DCPS Agency Budget Chapter, presents a breakdown of the proposed FY13 DCPS budget, and highlights new strategic investments to support student achievement. While the guide will not resolve all outstanding financial questions, in conjunction with school specific data available on our website (<http://dcps.dc.gov/DCPS/About+DCPS/Budget+and+Finance/FY13+Fiscal+Report+Card/Budget+Guide>) it shows what resources go into providing a high quality education for our students. It will be successful if you, the reader, learn how DCPS allocates resources to benefit schools and students, how central office, school support and school functions are funded, and how DCPS's strategic priorities are reflected in the budget.

All data is current as of April 18, 2012. Some data may change as the year progresses.

Cross-Walk to DCPS Agency Chapter

Every year the Mayor publishes a budget book detailing spending by agency for the upcoming fiscal year. To ensure consistency and parity across agencies, the budget book publishes data regarding agency “activities.” These refer to initiatives within a cost center. For instance, the budget for the Office of the Chief Financial Officer (cost center) is presented in terms of accounting operations, budget operations, and CFO operations (activities). At DCPS, an agency supporting numerous offices and initiatives, this method can appear opaque to some readers. For example, the Office of Human Capital has no mention in the FY 2013 DCPS agency budget chapter. Instead, that office’s budget is represented by the following activities:

- Labor Management & Partnerships
- Master Educators
- Personnel
- School Transformation

These activities do not present a clear picture of the office, whose mission is to ensure that DCPS has the most effective teachers, principals, and central office staff in the nation so that we can provide all DCPS students with a world-class education that prepares them for college, career, and life.

The table below shows the DCPS budget for Personnel as represented in DC Government Budget Book:

Table GA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1010) Personnel	14,712	9,417	9,368	-49	93.1	76.5	82.7	6.2

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The table below provides an explanation of how these funds are budgeted within DCPS's Office of Human Capital. Portions highlighted in yellow represent a cross-walk between the official DC Government Budget Book and the DCPS budget guide.

DCPS Budget Guide:

DCPS Office	Budget Book "Activity"	Central	School Support	School	Total FTE Count	Total Budget
Central Office Effectiveness	Personnel	\$ 399,209			4	\$ 399,209
Human Capital Leadership	Labor Management and Partnerships	\$ 139,016			1	\$ 139,016
	Personnel	\$ 408,112			3	\$ 408,112
Office of Human Capital	Personnel	\$ 294,552			1	\$ 294,552
Office of Human Resources	Labor Management and Partnerships	\$ 474,299			5.5	\$ 474,299
	Personnel	\$ 3,241,023			36	\$ 3,241,023
Principal Effectiveness Division	Personnel	\$ 1,835,002			16	\$ 1,835,002
Teacher Effectiveness Division	Labor Management and Partnerships	\$ 78,874			1	\$ 78,874
	Master Educators		\$ 4,995,599		50	\$ 4,995,599
	Personnel	\$ 3,190,471			22.66	\$ 3,190,471
	School Transformation		\$ 78,874		1	\$ 78,874
Total		\$ 10,060,557	\$ 5,074,472		141.16	\$ 15,135,030

This guide provides an explanation for how funding supports our strategic priorities (pages 10-24) and provides a crosswalk between the budget as it is displayed in the DC Government Budget book and as it is implemented at DCPS (appendix Table 2.2).

However, before we discuss our investment in strategic priorities, it is useful to look at DCPS's overall FY 2013 budget.

Overall Funding

In FY 2013, DCPS will see a 1% reduction from the approved FY 2012 funding level of \$802 million (pending supplemental funding) to the projected level of \$795 million in FY 2013. While local funding has increased by \$35 million, due to the Mayor's proposed increase in per pupil funding from **\$8,945** in 2012 to **\$9,124** in FY 2013, as Table 1.1 shows, loss of private funds and a reduction in intra-district payments more than offsets the local increase.

At the same time, DCPS has seen an increase in costs associated with personnel, benefits, and fixed costs, reducing our buying power and adding to the tightening of the budget.

Table 1.1: FY 2012 to FY 2013 Overall Funding Comparison (in thousands)

Fund Type	Proposed FY 2012 (3/11)	Approved FY 2012 (10/11)*	Proposed FY 2013 (3/12)	DCPS Projected FY 2013*
Local Funds	\$611,817	\$611,817	\$645,976	\$645,976
Intra-District Funds	\$128,634	\$128,634	\$104,822	\$104,822
Federal Payments**	\$44,500	\$20,000	\$36,600	\$20,000
Special Purpose	\$11,680	\$11,680	\$11,808	\$11,808
Federal Grants	\$9,045	\$9,045	\$8,595	\$8,595
Private Grants	\$21,251	\$21,251	\$3,841	\$3,841
Private Donations	\$16	\$16	\$0	\$0
Total	\$826,943	\$802,443	\$811,642	\$795,042

*Between the time DCPS's budget is proposed in March and the time the budget is effectuated in October, there are frequently changes in available revenues. The above table shows, for both FY 2012 and FY 2013 the original proposed budget and revised budget.

** Federal Payments are direct Federal appropriation to DCPS. The President's FY 2013 Budget provides \$36.6 million for a federal payment to DCPS. However, because congress reduced the president's request from \$44.5 million to \$20 million in FY 2012, DCPS anticipates similar congressional action this year and expects to receive \$20 million in FY 2013.

Despite this decrease, as Table 1.2 shows, DCPS's FY 2013 budget maintains a strong investment in schools and a lean central office.

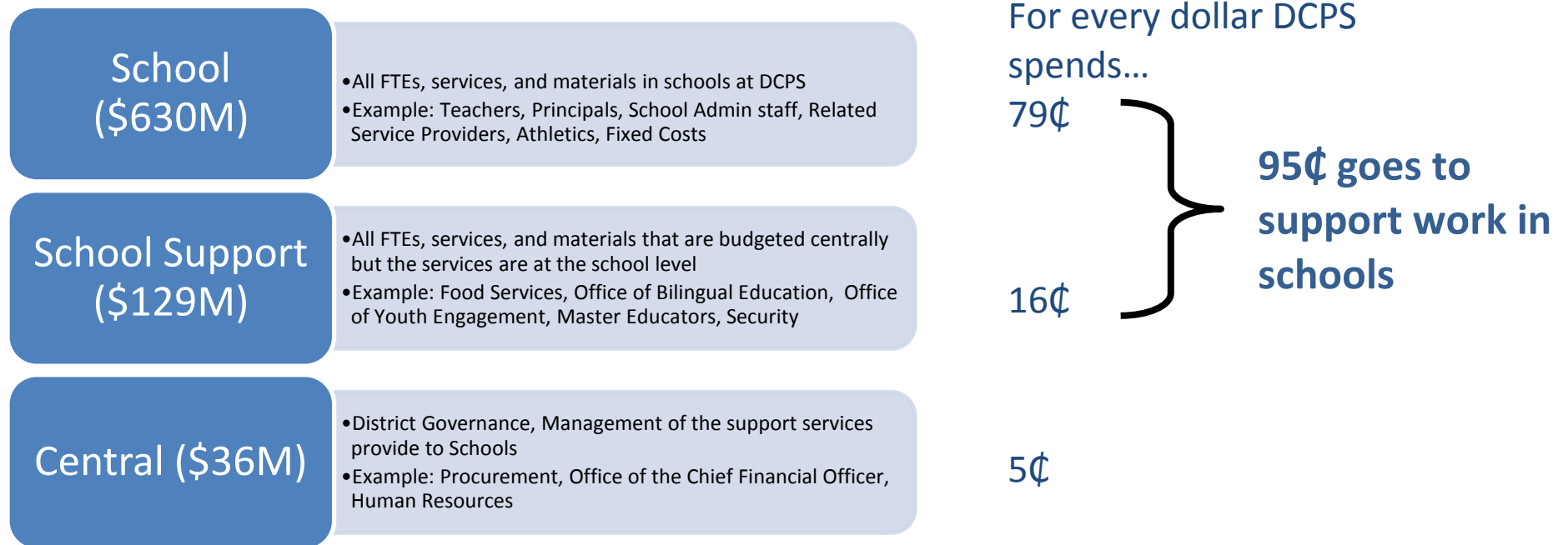
Table 1.2: FY 2012 – FY 2013 Overall Budget Comparison – Central, School Support, and School

Budget	FY 2012 Approved	FY 2012 Approved	FY 2013 DCPS Projected	FY 2013 DCPS Projected
Total School	\$630.5	79%	\$630.1	79%
Total School Support	\$135.3	17%	\$128.6	16%
Total Central Administration	\$37.1	5%	\$36.3	5%
Total Budget	\$802.9	100%	\$795.0	100%

The fiscal climate requires DCPS to become an even more thoughtful steward of the funds it receives. As Table 1.3 shows, In FY 2013:

- 79% of DCPS's overall budget is classified as a **"school"** cost -- funds supporting staff and non-personnel costs necessary for day-to-day school operations, instruction, and student service provision.
- 16% of DCPS's overall budget is classified as a **"school support"** cost – funds supporting programs, services, and people providing support to schools.
- The remaining 5% of DCPS' budget, **"central"** costs, support management oversight for the District.

Table 1.3: For Every Dollar DCPS Spends...



Because of the pressures faced by DCPS as a result of reduced funding, it is critical that we invest strategically. The following section outlines DCPS's strategic goals and the investments we are making in FY 2013 to achieve these goals.

Strategic Investments – Aligning Resources to Outcomes

We have made significant improvements at DCPS over the past five years. We worked to make sure that high quality teachers and principals are recognized for their hard work. We made dramatic improvements in facilities, academic programming, school operations, and safety. We improved our services to special education students so more families can return to DCPS, resulting in a 30% reduction in non-public placements. These improvements are reflected in our student achievement results – we saw the steepest increase in test scores nationally in this period as measured by the National Assessment of Education Progress (NAEP).

Over the next five years, we will build on these successes as we dedicate our energy and align our financial resources to achieving five specific goals. In achieving these goals, we will create a vibrant, growing district where high levels of achievement and on-time graduation are the norm; where no school languishes at low levels of performance; and where students are eager to come to school to be challenged by a rich and rigorous learning environment.

The cornerstone of our strategic thinking is a set of five Capital Commitments:

- 1. At least 70% of our students will be proficient in reading and math, and we will double the number of advanced students in the district.**
- 2. Our 40 lowest-performing schools will increase proficiency rates by 40 percentage points.**
- 3. At least 75% of entering 9th graders will graduate from high school in four years.**
- 4. 90% of students will say they like their school.**
- 5. DCPS will increase its enrollment over five years.**

Strategic Investments

Goal 1: At least 70% of our students will be proficient in reading and math, and we will double the number of advanced students in the district.

70% Proficiency Rates in Reading and Math

In SY 2010-2011, on average, student proficiency rates hovered in the mid-40s – on both the English Language Arts and Math CAS, 43% of students performed at proficient or advanced levels. We set an ambitious target to increase proficiency rates by an average of at least 5% per year for the next five years.

Double Percentage of Advanced Students

Even as we work to ensure that we raise achievement for struggling students, we must offer challenging coursework for all students. Doubling the number of advanced students from 1,907 to 3,814 in reading and from 2,382 to 4,764 in math district-wide will require that all schools across the district provide challenging content to help students reach advanced levels.

Over the past four years, DCPS has raised district-wide reading and math achievement by double digits. This is significant growth, but it is simply not good enough. Too many students are still not afforded the education that they deserve and that they need in order to be college and career ready. Even at our most successful schools, we have often failed to provide students with the challenging learning environment they need to aspire to the highest levels of achievement.

DCPS's commitment to support our schools is most evident in our school budget allocations. Despite an overall reduction in funding, DCPS maintained, and in fact expanded, our commitment to schools compared to FY 2012. While DCPS provided principals with individual school budget allocations of \$488 million in FY 2012, we increased this figure to \$501 million in FY 2013. Additional direct school support, including fixed costs and school staff funded through central offices, ensures that schools receive nearly 79 cents for every dollar allocated to DCPS (see table 1.3 on page 8).

Research shows that the most important in-school factor affecting student achievement is the quality of the teacher in the classroom. To that end, DCPS made significant strategic investments in human capital for the past five years. In FY 2013,

DCPS will continue to provide continuous, high quality, aligned feedback to school-based staff through IMPACT (**\$1M** in FY 2013 for central office expenses on the Teacher Effectiveness and Principal Effectiveness Teams and **\$5M** for Master Educators in the Office of Human Capital (OHC)). In addition, DCPS will provide bonuses to highly effective teachers and base salary increases to teachers who are consistently highly effective (**\$6.2M** in FY 2013 funding for Early Retirement Option, Highly Effective Teacher Raises, and Highly Effective Teacher Bonuses).

School leadership is another critical factor that contributes to educator and, ultimately, student success. In FY 2012, DCPS implemented a new, performance-based salary schedule for principals. Because of salary increases implemented in FY 2012, principals at DCPS (**\$17.2M total cost** in FY 2013) are the highest paid compared to other systems in the region, including Montgomery County and Fairfax County. The cost for an assistant principal, including salaries and benefits, will increase from \$103,000 per year in FY 2012 to an average of \$120,000 in FY 2013 (**\$13.8M total cost in FY2013**).

To support instruction, beginning in the 2011-2012 school year, DCPS launched a new, rigorous academic plan, aligned to the Common Core State Standards. In the first school year of the plan, we focused on improving our students' reading skills with an intense focus both on providing interventions for students who need additional help and on offering challenging texts for all our students. During the 2012-2013 school year, we will take a similar approach to math instruction that is increasingly supported by innovations in technology, with an increased focus on STEM (Science, Technology, Engineering, and Math). Thus, together with a roll-out of intensive instructional technology and specialized reading and math interventions (**\$4M** in FY 2013 Curriculum & Instruction and Educational Technology in the Office of the Chief Academic Officer (OCAO) and Inclusive Academic Programs in the Office of Special Education (OSE)), our new curriculum is designed to prepare all students to succeed in this rapidly changing global society.

We have prioritized gathering data that drives instruction and accelerates student progress. In FY 2013, DCPS will continue its investment in Paced Interim Assessments (PIAs) (**\$1.2M** in FY 2013 Accountability, Testing, Research and Evaluation in the Office of Data and Accountability (ODA)). These interim tests, administered five times per year, drive instructional improvement and serve as the foundation of teacher professional development. PIA results also provide information that helps teachers, families, and students understand what students have learned and where they need more support.

We also know that our principals and teachers need support and assistance in order to align instruction to the new Common Core State Standards. Beginning in FY 2011, DCPS expanded the number of instructional superintendents from 6 to 12 and

will maintain an increased investment in FY 2013 (**\$3.2M** for Instructional Superintendents in the Office of the Chief of Schools (OCOS)) to ensure that principals receive the guidance needed to be successful.

While all school-based positions are essential in ensuring that our students receive a high quality education, several key positions play a critical role in DCPS's work toward this goal. In FY 2013, DCPS will support 118 instructional coaches (**\$11M**) in our schools. These staff members ensure that teachers have access to on-site, job embedded professional development related directly to the Common Core State Standards. At the same time, principals and school communities faced difficult decisions in staffing their schools for the 2012-2013 school year and reduced librarians from a total of 86 to 58 FTEs (**\$5.4M** in librarian costs in FY 2013).

To reach 70% proficiency district-wide, we must improve the quality of instruction that we provide all students, including those in special populations like English language learners (ELL) and students with special needs. As DCPS's ELL population continues to grow, this subgroup is an increasingly important component of overall district proficiency levels. When provided with the appropriate scaffolding, ELL students can and do achieve at very high levels. A concerted effort to improve teacher practice in this area will have a significant return on investment. In FY 2013, DCPS will continue investments for our ELL and bilingual populations (**\$1.8M** for programming in the Office of Bilingual Education in OCAO and **\$20M** for teacher salaries) including increasing the number of teachers who are dually certified and who take at least one graduate course in topics related to ELLs.

In FY 2013, DCPS will invest significantly to improve special education instruction through professional development on strategies including co-teaching, differentiation, accommodation, modification, common core alignment, and interpretation of assessments (**\$11.9M** total budget for Office Inclusive Academic Programs in FY 2013). Additionally, DCPS decided to shift from special education coordinators (SECs) to school psychologists for oversight of specialized support at the local school level next year, representing a shift from compliance to a focus on academic achievement for special education students. School psychologists will assume a greater role in the coordination of Student Support Teams (SST), 504 services, and special education activities in schools for SY 12-13. For the 2012-2013 school year, DCPS will have an increase of 69 school-based psychologists (78 in SY 2012-13 compared to 9 in SY 2011-12) and a reduction of 41 Special Education Coordinators (40 in SY 2012-13 compared to 81 in SY 2011-12). The Office of Special Education will maintain 13 psychologist positions on its budget to support students in charter schools and non-public placements and to offer bilingual services. The Office of Special Education will also provide administrative support to school-based psychologists who need additional assistance.

Students with special needs will also benefit from investments in assistive technology (**\$1M** in FY 2013 within Inclusive Academic Programs in OSE). DCPS plans to increase the number of students with disabilities who are using technology in their educational program from DCPS's current level of 1% to the national average of 3%.

Additionally, to ensure all young children with special needs in the District of Columbia are provided with a strong start to school, Early Stages will increase capacity to identify and evaluate three- to five-year old children and recommend appropriate services for those with special needs. In FY 2013, DCPS will take steps to reduce the eligibility timeline, ensure systematic and collaborative communication among people who work with families, develop family education resources and processes for delivery, create a mobile evaluation team to complete assessments for children who are at risk for not completing the eligibility process, implement developmental screening initiatives with targeted partners, and develop and implement an outreach strategy that generates referrals to Early Stages (**\$7.4M** in FY 2013 in Early Stages in OSE).

Research has shown that young children can benefit from participation in a high-quality early childhood program that is designed to support the full range of development. DCPS believes participation in early childhood education provides a foundation for future achievement. Our goal is to serve all families who want to place their three- and four-year-old children in high-quality, comprehensive DCPS classrooms that are designed to meet the full range of their developmental needs through the Head Start School-Wide (HSSW) model and implementation of the Tools of the Mind curriculum. To this end, we are constantly working to improve school buildings, classroom spaces and playgrounds. In summer 2012, 11 elementary schools and education campuses will undergo modernization and will open in time for School Year 2012-2013 with new classrooms, amenities and furniture. Together these strategies are helping us to provide a level of comprehensive services that addresses the full range of developmental domains to help children gain the skills they need to thrive (**\$10.2M** in FY 2013 in Early Childhood Education in OCAO plus 305 school-based pre-S/Pre-K teachers and 358 school-based aides).

For students to take full advantage of the instruction provided, they must be healthy, present and positive members of a safe learning environment. DCPS has increased its investment to improve In Seat Attendance (ISA); establish a safe and welcoming school environment; improve student's health and wellness by leveraging inter-agency collaboration with the Department of Health; and offer programming and support for pregnant and parenting teens to decrease health-related absences and increase attendance for at-risk populations. Finally, to ensure appropriate school placements, OYE provides academic and behavioral support services for secondary students who are transitioning out of incarceration, who are over-age and under-credited, or fall into other at-risk populations (**\$5.9M** in FY 2013 in the Office of Youth Engagement in OCAO).

DCPS will extend the focus on academic achievement by operating a more aligned After School Program (ASP) with a tighter connection to the regular school day. We strongly believe that by offering additional assistance to students and enriching activities after the regular school day, we can provide great opportunities for students to achieve (**\$7M** in ASP in FY2013). The afterschool program will also be supplemented by the \$10M Proving What's Possible Grant described under Goal 2.

To target increases in the number of advanced students in the district, beginning in FY 2013, DCPS will invest in two new school-wide gifted and talented programs (**\$300K** including 2 FTEs included in the schools' budget allocations and 1 FTE support position in the Office of Academic Programming and Support in OCAO) that provide all students at Hardy middle school (Ward 2) and Kelly Miller middle school (Ward 7) the chance to explore challenging material in the subjects where they excel the most. In addition, DCPS will continue expanding investments in IB programs (**\$736K** in FY 2013) and every high school will be expected to offer a minimum set of Advanced Placement (AP) courses in the four core academic areas: English, math, history, and science.

Goal 2: Our 40 lowest-performing schools will increase proficiency rates by 40 percentage points.

Based on 2011 achievement data, our 40 schools with the lowest achievement levels will need to significantly improve the educational attainment of their students. At these schools, where the average proficiency rate is 22% we will work to reach 62% proficiency by 2017. Our lowest-performing schools include 8 high schools, 4 middle schools, 1 learning center, 6 education campuses, and 21 elementary schools (see appendix Table 2.3 for a complete list). Each of these schools face numerous challenges that can only be addressed through meaningful investments to increase the time students spend learning, improve the quality of the staff working in these schools, and offer students additional opportunities to access technology to individualize instruction and expand opportunities.

DCPS' 40 lowest performing institutions represent schools, students, and communities that have not been well served by DCPS. On average, fewer than one quarter of students at these schools are proficient in reading and math. These schools include: high schools where high truancy and dropout rates undermine the academic environment of the school; middle schools where students are ill-prepared for the rigors of high school; and elementary schools where students do not learn the foundational skills critical to their future success. With high populations of special needs students, English language learners, and students who live in high poverty areas, these schools require a broad range of services to ensure students are prepared for success.

We cannot solve these problems with quick fixes. By combining extended learning time for students and intensive community outreach, we will begin to provide our students with greater opportunities to achieve. For example, beginning with the 2012-2013 school year, DCPS will provide schools with an opportunity to apply for additional funding to address the specific needs of their students.

In FY 2013, for the first time, DCPS will offer the **Proving What's Possible** grant to schools with innovative ideas for ways to improve instruction. These grants will be awarded to schools with innovative plans to improve student achievement through extended day programs, targeted technology investments, or means of improving the quality of instruction. This **\$10M** investment will offer principals and schools support for innovative ideas, will give DCPS the chance to identify effective strategies which we can expand in future years, and will show us all what our students are capable of achieving. Funds must support real innovation and will not be available to simply continue funding for unsuccessful strategies. While the majority of schools receiving the Proving What's Possible grant will be part of the 40 lowest-performing schools cohort, schools may

also apply with innovative ideas to support other goals like doubling the number of advanced students at their schools (see Goal 1).

While these new funds will serve to spur innovation, DCPS will also continue commitments previously made to our high-need schools through the Office of School Turnaround (**\$4.8M** in school support FY 2013). This office will provide targeted supports to the 40 lowest performing schools in an effort to rapidly accelerate their achievement. These funds may be supplemented by additional federal funds from School Improvement Grants.

DCPS will also ensure that principals in our 40 lowest-performing schools can focus more time on instruction and, ultimately, student achievement. DCPS will increase operational support by lowering the specialist-to-schools ratio for the lowest performing schools, thus freeing principal time to focus on academics, and will continue to provide support via the Critical Response and operations teams (**\$3M** in FY 2013 in the Office of the Chief of Staff).

Quality of instruction in the 40 lowest-performing schools will drive the growth we wish to see. Extending our investment in high quality people, The Office of Human Capital will work to recruit and retain highly effective educators with a focus on staffing in the 40 lowest-performing schools. This will be accomplished through increased investment in FTEs focused on national recruitment of experienced, effective teachers (**\$1M** in OHC).

Goal 3: At least 75% of entering 9th graders will graduate from high school in four years.

Based on the new calculation of the cohort graduation rate, the DCPS graduation rate is approximately 53%. This graduation rate is too low and is unacceptable. A 75% graduation rate would place us on par with other high performing urban districts.

Completing a rigorous high school course of study is a minimum requirement for future success in college, career, and in life. Our high schools must prepare students to enter college or high-growth careers. Currently only about half of our students complete high school in four years and a smaller number are adequately prepared to participate fully in a service- and technology-based economy.

Over the next five years, we will increase advanced course offerings, improve DCPS's career and technical education, and address the social and emotional needs of our students. In addition, we will explore new ways to ensure students are placed in appropriate secondary settings and we will make the high school experience relevant and vibrant. We plan to reward students for mastery, not for seat time. We will provide students opportunities to use technology for individualized instruction and broader course offerings. We simply will not be a successful school district until we make good on our commitment to our students to prepare them for future success.

The research is clear that ninth grade is the turning point for students, and DCPS is no different: attendance drops precipitously from eighth to ninth grade; course failure rates for first-time ninth-graders hover around 30% in Algebra I and English I, with rates exceeding 50% at some comprehensive schools; and with even higher failure rates, repeating ninth-graders are most at-risk to dropout. DCPS will provide targeted resources to schools with low promotion rates for first-time ninth-grade students, including an intensive summer bridge for rising ninth graders (funded within the summer school budget).

To better prepare students for the significant transition to high school, and mitigate the high failure rates noted above, DCPS has made strategic investments at the middle school level to ensure that students have the support that they need to stay on track to graduate. While students at every grade level have unique needs, our middle schools receive the highest per pupil funding (\$12,174 per student per table 2.1) to ensure that students are prepared for success in high school.

DCPS will also extend the bridge from middle school to high school by continuing to implement the Individual Graduation Plan (IGP) (**\$428K** in FY 2013 in the Office of Academic Programming and Supports in OCAO) so that students in grades 6–12 can discover their interests, set appropriate goals, and create a thoughtful plan for high school and beyond. DCPS will provide targeted support at middle schools with high Early Warning Intervention (EWI) rates and high schools with low 9th grade promotion rates. The vision for the IGP is that all students in grades 6 through 12 will have an electronic portfolio of educational, career, and achievement information that will empower their decision-making throughout secondary school and into their post-secondary options. SY 2010–11 was the first year IGP was implemented in grades 6–12, with 70% of students completing their course selections through the IGP. In SY 2012–13, we will increasingly leverage the IGP to improve outcomes for students, such as the completion of the FAFSA, submission of college applications, and preparation for the PSAT.

While the IGP should reduce the number of students who fall off-track for graduation, many students will still need support to graduate on time. DCPS will shift implementation of credit recovery to the schools with a focus on piloting competency-based approaches (**\$904K** in the Office of Evening Credit Recovery FY 2013 in OCAO) in order to extend learning time, allow for school-based innovative approaches to credit recovery, and encourage schools to “own” efforts to keep their cohort on-track for graduation in four years. This shift will also enable the Office of Special Education to offer alternative pathways to credit recovery for special education students, placing more students on a diploma track as they return from non-public placements.

To keep students on-track and engaged, our high schools also must provide high quality programs that capture the attention of our students and help shape them into successful young adults. Four of our specialty high schools will receive extra funding to support their programs – Banneker Academic High School (**\$690,480**), School Without Walls (**\$495,436**), McKinley Technology High School (**\$1,680,585**), Ellington School of the Arts (**\$2,180,709**), and Ballou High School (**\$947,000**). The first four listed boast the highest graduation rates of any schools in the city. The implementation of the high school common application tool helps students apply to these specialized high schools. In FY 2013, the Office of the Chief Operating Officer will strengthen the tool to better match students with the best possible schooling option (**\$245K** in FY 2013).

Throughout our schools, we work to provide support for students as they complete high school and make their plans for the future. Our contract with WTU, for example, created a new 11-month counselor position to ensure that students could receive support from school-based counselors during the summer (**\$4.5M** in FY 2013).

As we continue to ensure that our high schools provide high-quality educational experiences for our students, we are also working to spark the interests of our students through special course offerings. The Office of Career and Technical Education (CTE) (**\$2.5M** in FY 2013) supports CTE programs in high growth fields at 18 schools. Our JROTC program offers students at 10 schools with exposure to military discipline and leadership. If students choose not to pursue a postsecondary education, they must be prepared to succeed in the workplace and earn a living wage. An essential component of this career readiness is mastery of skills such as working with a team and presenting orally. OCAO will adopt an assessment to screen *all* students on these employability skills and a curriculum to use with students who have not yet mastered the skills necessary to succeed in the workplace. The assessment will pilot in SY2012–13 with students participating in CTE programs. Additionally, the Office of Special Education is investing in postsecondary pathway opportunities for students by aligning graduating students with transition pathways of their expressed interest (**\$500K** in FY 2013 within the Office of Inclusive Academic Programs).

Goal 4: 90% of students will say they like their school.

We strongly believe that students should enjoy school.

According to the most recent stakeholder survey, approximately 72% of students report that they like school. We must continue to work to ensure that school is engaging and relevant for at least 90% of our students.

We are committed to ensuring our students' success. To be truly successful, however, we must ensure that students are engaged and inspired at school. Our schools must be safe places for students to learn. They must provide a wide range of experiences including art, music, sports, foreign language, and technology. Our schools must be staffed with highly effective teachers, principals and support staff who love working with children and who make meaningful connections to their students. Our schools must be places where children feel respected, are encouraged to grow and have the chance to develop confidence and curiosity. Simply put, we want students at DCPS to like school and to treasure their experiences while growing up in great neighborhoods and, ultimately, contributing to thriving communities.

While academics are critical to every student, it is also important for schools to offer a diverse educational experience while providing students an opportunity to explore their interests. To this end, in FY 2013, DCPS preserved the allocation for Art, Music and Physical Education teachers at the Pre-K through 5th grade levels and preserved funds to ensure that Education Campuses could offer Algebra and World Languages.

DCPS has a proud sports tradition that attracts many families and serves as an inspiration for students to achieve at high levels. DCPS has maintained its commitment to our athletics programs at all grade levels (\$3.8M in FY 2013 in the Office of the Chief of Schools). This investment has the added benefit of promoting an inclusive environment so families will consider choosing their neighborhood schools with a special focus on students with special needs who are returning from non-public placements and can participate in extracurricular activities for the first time.

Participation in sports is one of many ways special education students can engage in their school community. The Office of Special Education will work to empower DCPS schools to provide a positive, inclusive environment for all students with disabilities (\$11.9M total budget for Office of Inclusive Academic Programs in FY 2013). Targeted strategies include: aligning principal training and performance measures; identifying, developing, and conducting trainings and professional development for school staff, and partnering with schools to develop and execute family- and community-focused engagement strategies.

Response To Intervention (RTI) is a system in which general and special education students are integrated at all three tiers of intervention based on need rather than disability. DCPS will both improve school climate for all students and also support students needing behavior interventions by providing training and materials that build capacity of school staff to support student achievement (**\$1.2M** within the Office of Inclusive Academic Programs in OSE).

Some of the simple, everyday operations of a school can have a huge impact on a student's feeling about the school. We have worked hard to ensure that our students attend safe, modern facilities, renovating or rebuilding more than 50% of our schools since 2007. We increased the quality and healthiness of meals which included: expanded offerings at breakfast resulting in 14% increase in participation at education campuses; pilot programs like salad bars resulting in average increases of 10% in lunch participation at high schools with salad bars; increased lunch participation district-wide, with the highest increase of 9.5% at middle schools. While we have made great strides in food quality and offerings in FY 2012, we are taking action with a new RFP solicitation in an effort to improve the food contract while reducing costs (**\$33.5M** total budget for food services FY 2013).

We know that our students can't access a modern educational experience without easy access to the internet and to technology. DCPS continues its commitment to support technology in schools through our partnership with the Office of the Chief Technology Officer (OCTO) which provides a holistic technology infrastructure (**\$10M** in FY 2013).

Finally, our students will have the most fulfilling experience in school if they see that their families and their communities share our investment in their educational experience. DCPS' Office of Family and Public Engagement (**\$1.1M** in FY 2013), works to ensure parents receive feedback on their students' progress, invites parents to participate in their child's education, and offers opportunities for community organizations to form partnerships with our schools to assist in student success.

Goal 5: DCPS will increase its enrollment over five years.

In order to achieve these ambitions, we must stabilize and grow our enrollment.

While we would be happy with achieving the four ambitions outlined above, we cannot claim full success until our enrollment increases. An increased enrollment demonstrates that our community is invested in our schools and, with the increased resources that come with more students, will allow us to offer more rich and varied experiences for our students.

Between 1969 and 2009, DCPS experienced significant, annual enrollment declines – often as many as 2,000 students per year. Finally, beginning with the 2010-2011 school year that trend ended. Over the next five years, we must build on this momentum to increase our student population.

A high-quality, vibrant school district where we earn the confidence of our community will quickly become a growing school district. By increasing the enrollment in our schools, we can expand course offerings and provide more diverse experiences. When more parents elect to take advantage of the offerings that DCPS has to provide, we will build a strong cadre of engaged and involved parents who will help us to continue to improve our schools. We are committed to making DCPS the high-quality educational choice for families.

Quality elementary, middle, and high school programs provide the skills and experiences students need to be successful in college, career and life. Ensuring that families have quality middle school options is important to DCPS. In SY 2011-2012, DCPS engaged parents and the community in Ward 5 to identify how to best support and strengthen our Ward 5 middle grade options. In FY 2013, the Office of Family and Public Engagement will dedicate significant resources to ensuring families are informed, empowered, and ultimately choose to send their students to neighborhood schools.

While we work to attract new students, we must also work to create classrooms for students with special needs in our schools. In alignment with the Mayor's Office and the Office of the State Superintendent of Education (OSSE), DCPS is targeting significant resources to support students with special needs and provide their families educational options. Specifically, the Office of Special Education is working to achieve the Mayor's goal of 50% non-public enrollment reduction. DCPS is making targeted investments to ensure students can return to District in placements that are suited to their needs (\$16M in FY 2013 for Special Education Capacity Building). Investments in Early Stages (as referenced in Goal 1), will also contribute to increased enrollment as we work to enroll students with special needs earlier through early identification.

DCPS is committed to helping families find the right placements for their students through a commitment to school choice. The Out of Boundary Lottery is a school choice service offered by DCPS to allow parents to apply for available seats at a school or schools(s) other than that assigned to their child. In addition to providing access to elementary and secondary options, DCPS is proud to offer nearly 6,000 seats for three- and four-year old children across 86 schools. In order to make seats in these non-compulsory grades available to as many families as possible in a fair and equitable way, we require families wishing to secure a preschool or pre-k seat in a DCPS school to apply through the Preschool/Pre-K Lottery (**\$70K** in FY 2013 in OCOO).

Finally, DCPS helps high-performing schools attract families through a recruitment initiative that identifies a small cohort of schools (10-16) and provides intensive recruitment supports including, but not limited to, assistance in the development of a recruitment plan, capacity building, purchase of school promotional materials, creation of a school website, and development of a media strategy (**\$80K** in FY 2013 the OCOO).

Taken together, these five goals set a high standard for our work over the next five years. Throughout this period we will strive to provide high-quality information about how we are focusing on these goals including funding updates and progress reports. We ask our community to join us as we undertake this ambitious journey. If we work together to achieve our goals, DCPS will become the school option of choice for all DC families trying to make the best decisions for their children.

School Budgets

School budgets are the cornerstone of the DCPS budget in any given fiscal year. When we refer to “school budgets,” we refer to the direct allocation given to a school from which school principals and LSATs (local school advisory teams) are asked to identify the specific positions and non-personnel spending their school will budget to meet the unique needs of their school. The process, guidelines, and timelines used to develop individual school budgets are set forth in our comprehensive school budget guide which is updated annually and published on our website at <http://dcps.dc.gov/DCPS/About+DCPS/Budget+and+Finance/FY13+Fiscal+Report+Card/Budget+Guide>. The School Budget Development Guide is a compilation of all information a reader needs to understand and participate in school budget development.

Over the past three years, we have prioritized transparency around our school budgets. On the DCPS website, a reader can find the following:

- Initial school budget allocations;
- All funds (by specific funding source) that a school receives;
- Submitted school budgets;
- Enrollment projections for a particular school including the number of special education and ELL/ESL students served by that school;
- Average salaries for each position budgeted; and
- Allocations for special programs and initiatives.

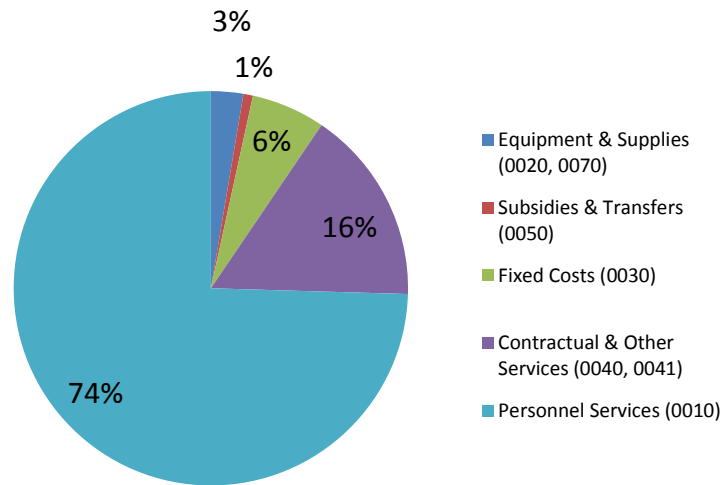
Appendix

Table 2.1: School Budget Breakdown by School Type

School Budget Breakdown by School Type		
School Type	Budget	Average Per Pupil Spend
Elementary	\$228,453,510	\$10,685
Middle School	\$50,132,942	\$12,174
Education Campus	\$66,045,788	\$11,024
Special Education Centers	\$7,806,786	\$28,554
High School	\$105,185,800	\$10,180

In FY 2013, DCPS will make its greatest per pupil investments in Special Education Centers, followed by Middle School, Education Campuses, Elementary and High School.

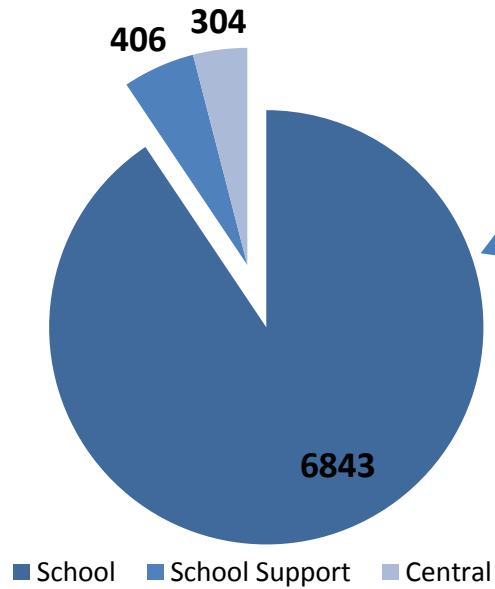
Chart 2.1: Budget Breakdown by Object Class



Personnel Services	Teacher; coach; educational aide
Contractual & Other Services	Security, food services, curriculum, professional development
Fixed Costs	Gas, electricity, water, telephone, rent
Subsidies & Transfers	Pass-through funds
Equipment & Supplies	IT hardware; IT software; textbooks; office & educational supplies

Almost three quarters of DCPS's total budget is devoted to salary and benefits for 7553 FTE's, with the next biggest category of costs, contracts, encompassing our food service, security, and technology contracts.

Chart 2.2: Budget Breakdown by FTE Count

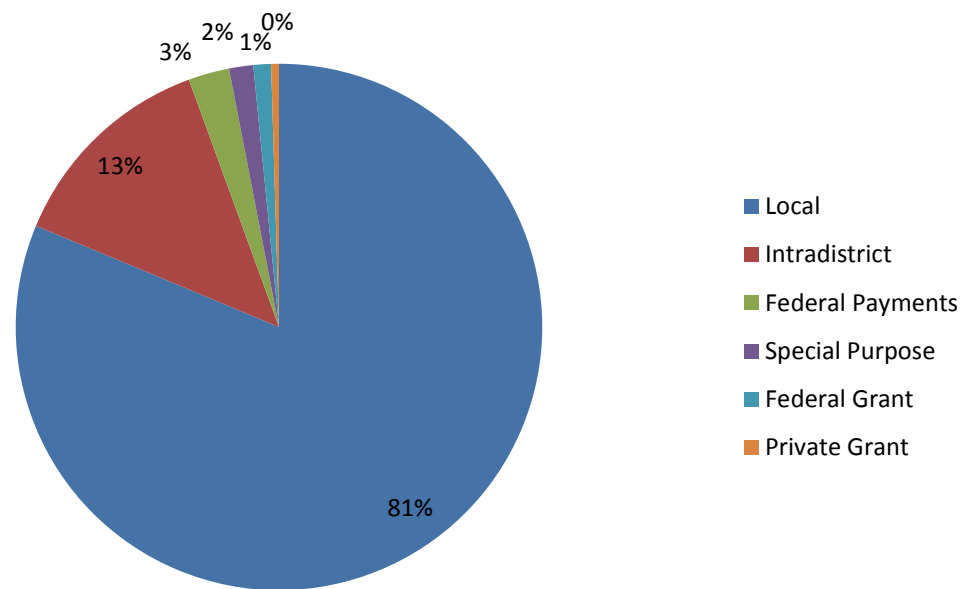


For every dollar DCPS spends on salaries...

89¢ goes to support work in schools

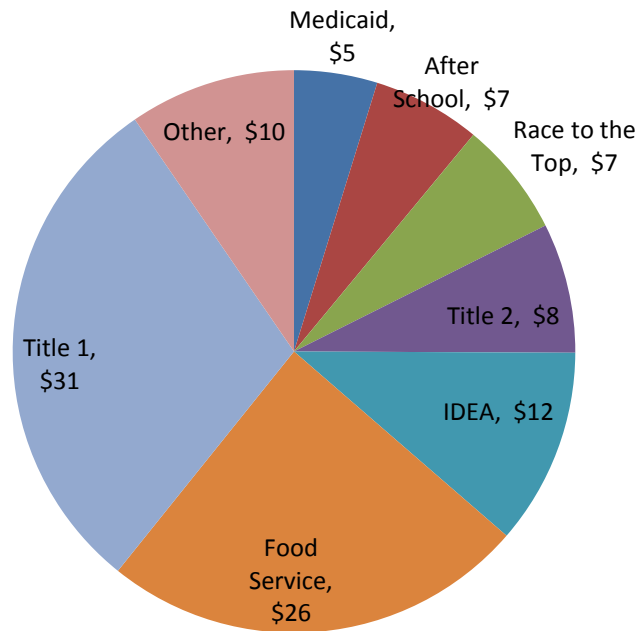
Consistent with overall expenditures, less than 5% of overall FTE's are central office employees.

Chart 2.3: Revenue Breakdown by Fund Type



The chart above shows a revenue breakdown by fund type. The chart below breaks out DCPS's Intra-district revenues.

Chart 2.4: Breakdown of Intra-District Grants



Title 1: Funds may be used for a variety of services and activities targeted at improving the academics of the disadvantaged, with a special focus on instruction in reading and mathematics.

Food Services: School lunch, breakfast, summer, fresh fruit & vegetables, snack, healthy schools act and afterschool snack and supper programs

IDEA: Funding for direct and support services for students with IEPs. Eligible expenditures include personnel, curriculum, assistive technology, contracts and professional development.

Title 2: Title II funds may be used to support “high-quality” professional development activities. At DCPS, funds are targeted for instructional coaches.

Race to the Top: a competitive grant program designed to encourage and reward States that are creating the conditions for education innovation and reform

State Education Office (After School): Funding to support after school programs

Medicaid: Projected revenue from Medicaid reimbursable services provided to students with IEP’s

Other: Race to the Top-School Improvement Grant; Title III; Title IV; New Heights grant supporting teen parents; Youth Services Center; Vocational Education Grant

Table 2.2: Budget Breakdown by Office

The table below provides insight into how budgets are allocated between divisions and offices, and how funds are distributed between school, school support and central. Where clarification is necessary, the activity within the office or division is noted in parentheses. A summary of budget directly to schools is included at the end of the table.

DCPS Office	Budget Book "Activity"	Central	School Support	School	Total Budget	FTE Count
Office of Communications						
Office of Communications	Communications	\$882,905			\$882,905	7
Office of Communications Total		\$882,905	\$0	\$0	\$882,905	7
Office of Data and Accountability						
Accountability, Testing, Research & Evaluation	Educational Assessment & Accountability		\$4,154,723		\$4,154,723	10
	Professional Development Program	\$400,000			\$400,000	0
Chief of Data and Accountability	Educational Assessment & Accountability	\$993,256			\$993,256	11
Student Data Systems	Educational Assessment & Accountability		\$2,008,428		\$2,008,428	18
Office of Data and Accountability Total		\$1,393,256	\$6,163,151	\$0	\$7,556,408	39
Office of Family and Public Engagement						
Family & Community Engagement	Parent Resource Center	\$650,000			\$650,000	7
Parent Resource Center	Parent Resource Center	\$124,261			\$124,261	1
Partnerships	Parent Resource Center	\$333,590			\$333,590	4
Office of Family and Public Engagement Total		\$1,107,850	\$0	\$0	\$1,107,850	12
Office of Human Capital						
Central Office Effectiveness	Personnel	\$399,209			\$399,209	4
Human Capital Leadership	Labor Management and Partnerships	\$139,016			\$139,016	1
	Personnel	\$408,112			\$408,112	3
Office of Human Capital (includes President, WTU)	Personnel	\$294,552			\$294,552	1
Office of Human Resources	Labor Management and Partnerships	\$474,299			\$474,299	6

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DCPS Office	Budget Book "Activity"	Central	School Support	School	Total Budget	FTE Count
	Personnel	\$3,241,023			\$3,241,023	36
Principal Effectiveness Division	Personnel	\$1,835,002			\$1,835,002	16
Teacher Effectiveness Division	Labor Management and Partnerships	\$78,874			\$78,874	1
	Master Educators		\$4,995,599		\$4,995,599	50
	Personnel	\$3,190,471			\$3,190,471	23
	School Transformation		\$78,874		\$78,874	1
<i>Office of Human Capital Total</i>		<i>\$10,060,557</i>	<i>\$5,074,472</i>	<i>\$0</i>	<i>\$15,135,030</i>	<i>141</i>
Office of Special Education						
OSE Central Office Support	OSE Central Office Support	\$526,741			\$526,741	4
	Special Education Instruction (Visiting Instruction Staff)			\$481,916	\$481,916	5
OSE Early Stages	OSE Early Stages		\$7,486,647		\$7,435,306	95
OSE Extended School Year	OSE Extended School Year			\$1,467,163	\$1,467,163	17
OSE Inclusive Academic Programs	OSE Inclusive Academic Programs		\$10,331,733		\$10,331,733	52
	Special Education Instruction			\$1,585,955	\$1,585,955	15
OSE Non-Public Placement	OSE Non-Public Placement		\$158,306 ¹		\$158,306	0
OSE Related Services	OSE Related Services		\$2,841,204		\$2,841,204	13
	Special Education Instruction			\$12,948,758	\$12,948,758	84
OSE Resolution (Monitoring & Compliance)	OSE Resolution		\$8,429,331		\$8,429,331	43
OSE School Support (Dedicated Aides)	OSE School Support			\$146,338	\$146,338	2
	Special Education Instruction			\$10,056,121	\$10,056,121	188
Special Education -LEA	OSE Financial	\$1,004,307			\$1,004,307	11

¹ This budget represents the allocation of DCPS's IDEA Special Education grant required for private and religious schools. The budget for the Office of Special Education's Non Public Unit, responsible for monitoring non-public schools whose students, is embedded in the Special Education Capacity Building line.

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DCPS Office	Budget Book "Activity"	Central	School Support	School	Total Budget	FTE Count
	Management					
	OSE Information Management	\$431,374			\$431,374	6
	OSE Operations	\$1,697,193			\$1,697,193	7
	OSE Strategic Management	\$212,504			\$212,504	3
Office of Special Education Total		\$3,872,119	\$29,247,221	\$26,686,251	\$59,754,250	545
Office of the Chief Academic Officer						
After School Program	After School Programs			\$7,068,305	\$7,068,305	127
	Local Grant Administration	\$231,695			\$231,695	0
Career & Technical Education	Professional Development Program	\$255,652			\$255,652	0
	Vocational Education			\$2,280,743	\$2,280,743	7
College & Career Readiness	Co-Curriculum/Extra Curriculum			\$376,756	\$376,756	3
	Management, Direction, Oversight		\$1,558,499	\$1,042,625	\$2,601,124	14
Early Childhood Education and Head Start	Early Childhood Education			\$10,265,708	\$10,265,708	95
Educational Technology	Curriculum Development & Implementation		\$788,000		\$788,000	0
	Library Media	\$179,254			\$179,254	2
Evening Credit Recovery	Evening Credit Recovery			\$904,628	\$904,628	11
Library Media Services	Library Media	\$99,341			\$99,341	1
Office of Academic Programming & Support	Management, Direction, Oversight		\$299,546		\$299,546	3
Office of Bilingual Education	ESL/Bilingual Education			\$1,820,790	\$1,820,790	16
	Professional Development Program	\$13,400			\$13,400	0
Office of Curriculum & Instruction	Curriculum Development & Implementation		\$6,921,521		\$6,921,521	38
	School Leadership		\$126,337		\$126,337	1

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DCPS Office	Budget Book "Activity"	Central	School Support	School	Total Budget	FTE Count
Office of the Chief Academic Officer	Local Grant Administration	\$511,339			\$511,339	0
	Management, Direction, Oversight	\$815,298			\$815,298	8
Office of Youth Engagement	Health Services		\$1,304,573		\$1,304,573	8
	School Social & Psychological services			\$91,530	\$91,530	1
	Student Attendance		\$1,372,052		\$1,372,052	9
	Student Hearings		\$890,142		\$890,142	7
	Student Support Services		\$285,647		\$285,647	3
	Transitory Services		\$155,254		\$155,254	1
	Youth Engagement		\$1,791,181		\$1,791,181	22
Private Schools (Required Allocation)	Local Grant Administration		\$9,300		\$9,300	0
	Professional Development Program		\$2,553,938		\$2,553,938	0
Summer School Program	Local Grant Administration	\$976			\$976	0
	Summer School Programs			\$2,350,302	\$2,350,302	35
<i>Office of the Chief Academic Officer Total</i>		\$2,106,955	\$18,055,987	\$26,201,387	\$46,364,329	411
Office of the Chief Advisor to the Chancellor						
Office of Federal Programs & Grants	Customer Services	\$4,500			\$4,500	0
	Local Grant Administration	\$2,198,579			\$2,198,579	23
	School Transformation		\$921		\$921	0
	Transportation		\$41,300		\$41,300	0
<i>Office of the Chief Advisor to the Chancellor Total</i>		\$2,203,079	\$42,221	\$0	\$2,245,300	23
Office of the Chief Financial Officer						
Office of the Chief Financial Officer	Accounting Operations	\$1,986,184			\$1,986,184	27
	Budget Operations	\$1,336,885			\$1,336,885	10
	CFO Operations	\$712,490			\$712,490	7

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DCPS Office	Budget Book "Activity"	Central	School Support	School	Total Budget	FTE Count
<i>Office of the Chief Financial Officer Total</i>		\$4,035,560	\$0	\$0	\$4,035,560	44
Office of the Chief of Schools						
Athletics	Athletics			\$3,766,041	\$3,766,041	16
Instructional Superintendents	Management, Direction, Oversight		\$293,000	\$2,912,337	\$3,205,337	24
Office of School Turnaround	Management, Direction, Oversight		\$1,011,974		\$1,011,974	11
	School Transformation		\$3,823,194		\$3,823,194	0
<i>Office of the Chief of School Total</i>		\$0	\$5,128,168	\$6,678,379	\$11,806,546	51
Office of the Chief of Staff						
Compliance Division	Risk Management	\$524,733			\$524,733	6
Critical Response Team	School Operation Support			\$237,366	\$237,366	4
Office of the Chief of Staff	Performance Management	\$872,963			\$872,963	6
	School Operation Support		\$90,444		\$90,444	1
School Operations	School Operation Support			\$2,660,999	\$2,660,999	19
Security	Security Services		\$12,664,781		\$12,664,781	42
<i>Office the Chief of Staff Total</i>		\$1,397,696	\$12,755,225	\$2,898,365	\$17,051,286	78
Office of the Chancellor						
Office of the Chancellor	Management, Direction, Oversight		\$529,835		\$529,835	5
	Performance Management	\$672,381	\$1,152,364		\$1,824,745	6
<i>Office of the Chancellor Total</i>		\$672,381	\$1,682,198	\$0	\$2,354,580	11
Office of the Chief Operating Officer						
Food Services Division	Food Services		\$33,531,611		\$33,531,611	10
Logistics	Logistics Mail, Printing & Duplicating		\$3,334,064		\$3,334,064	6
Office of Information Technology (Standard Operating Costs)	Instructional Tech and System Support		\$13,407,497		\$13,407,497	0

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DCPS Office	Budget Book "Activity"	Central	School Support	School	Total Budget	FTE Count
Office of the Chief Operating Officer	Financial Services/Business Operations	\$972,862			\$972,862	8
Procurement Division	Contracting and Procurement	\$1,584,881			\$1,584,881	15
Realty (Fixed Costs)	Financial Services/Business Operations	\$295,524			\$295,524	0
	Public Utilities		\$176,315		\$176,315	2
Textbooks	Textbook Program			\$2,172,175	\$2,172,175	0
<i>Office of the Chief Operating Officer</i>		\$2,853,267	\$50,449,487	\$2,172,175	\$55,474,929	42
Office of the General Counsel						
Attorney Fees	Legal	\$5,500,000			\$5,500,000	0
Settlements and Judgments	Risk Management	\$200,000			\$200,000	0
<i>Office of the General Counsel Total</i>		\$5,700,000	\$0	\$0	\$5,700,000	0
Direct School Allocations						
Bilingual Itinerants	ESL/Bilingual Education			\$841,545	\$841,545	8
	General Education			\$1,453	\$1,453	0
Enrollment Reserve	General Education			\$3,806,456	\$3,806,456	42
	Parent Resource Center			\$112,912	\$112,912	0
	Professional Development Program			\$2,358	\$2,358	0
Impact Bonus (Early Retirement Option, Highly Effective Teacher Raises, and Highly Effective Teacher Bonuses)	General Education			\$6,158,921	\$6,158,921	0
Substitutes	General Education			\$52,060	\$52,060	0
	Substitute Teachers			\$3,262,573	\$3,262,573	89
Mutual Consent	General Education			\$7,580,030	\$7,580,030	59
Proving What's Possible Grant	General Education			\$10,000,000	\$10,000,000	9
Background Checks	General Education			\$370,350	\$370,350	0
<i>All School Budgets</i>	Alternative Education			\$5,962,386	\$5,962,386	82

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DCPS Office	Budget Book "Activity"	Central	School Support	School	Total Budget	FTE Count
	Co-Curriculum/Extra Curriculum			\$1,523,868	\$1,523,868	18
	Correction System Instr Program			\$1,582,554	\$1,582,554	17
	Custodial Services			\$24,040,603	\$24,040,603	471
	Early Childhood Education			\$39,008,662	\$39,008,662	604
	ESL/Bilingual Education			\$19,431,562	\$19,431,562	216
	General Education			\$242,490,560	\$242,490,560	2884
	Health Services			\$93,725	\$93,725	0
	Instructional Tech and System Support			\$1,778,125	\$1,778,125	0
	Library Media			\$88,776	\$88,776	0
	Parent Resource Center			\$270,960	\$270,960	0
	Professional Development Program			\$1,255,455	\$1,255,455	0
	Public Utilities			\$781,689	\$781,689	0
	School Administrative Support			\$16,741,274	\$16,741,274	329
	School Leadership			\$28,341,845	\$28,341,845	240
	Special Education Instruction			\$84,659,539	\$84,659,539	998
	Textbook Program			\$475,744	\$475,744	0
	Transportation			\$349,893	\$349,893	0
Direct School Allocations Total				\$501,065,878	\$501,065,878	6067
Other School-Based Costs						
Fixed Costs	Public Utilities			\$48,530,139	\$48,530,139	0
Special Education Capacity Building	Special Education Capacity Building			\$15,925,232	\$15,925,232	83
Other School-Based Costs Total				\$64,455,370	\$64,455,370	83
Grand Total		\$36,285,627	\$128,598,131	\$630,157,805	\$795,041,563	7553

Table 2.3: 40 Lowest Performing Schools

<i>40 Lowest Performing Schools</i>			
21 Elementary Schools		6 Education Campuses	8 High Schools
Garfield ES	Ferebee-Hope ES	Wheatley EC	Anacostia SHS
Stanton ES	Amidon-Bowen ES	Browne EC	Woodson SHS
Harris, C.W. ES	Malcolm X ES	Walker-Jones EC	Spingarn SHS
Savoy ES	Moten ES	LaSalle-Backus EC	Ballou SHS
Aiton ES	Drew ES	Noyes EC	Dunbar SHS
Davis ES	Terrell ES	Winston EC	Roosevelt SHS
Thomas ES	Patterson ES	4 Middle Schools	Cardozo SHS
Tyler ES	Cooke, H.D. ES	Johnson MS	Washington Metropolitan
Orr ES	Marshall ES	Kramer MS	1 Special Education Center
Simon ES	Nalle ES	Kelly Miller MS	Prospect LC
Smothers ES		Hart MS	

The 40 lowest-performing schools we selected based on average reading and math DC-CAS scores from the 2010-2011 school year.